

ESSER III EXPENDITURE REPORT

	2/13/24	3/5/24	Total Expenditures to Date
More Time for Instruction to Students:			
1.1 Structured Before/After School Programs			\$86,514.92
1.2 Structured Summer School Programs			\$235,605.62
1.3 Additional School Days (intercessional, full-year extension)			\$0.00
1.4 Tutoring, distinct from Structured Before/After/Summer Programs			\$59,657.96
			\$0.00
Innovation in Curriculum & Instruction			\$0.00
2.1 Curricular Resource Purchases			\$187,562.14
2.2 Professional Development (PD) aligned to high quality instructional materials			\$46,332.22
2.3 Other PD, Stipends/Compensation Associated with PD or teacher coaching		\$6,598.55	\$216,979.22
2.4 Strategic Planning Supports			\$13.63
2.5 Talent Pipeline Supports (e.g. Grow Your Own/Residencies/Other HR Practice Improvements)			\$0.00
			\$0.00
Additional Services			\$0.00
3.1 Counseling, Social, Mental Health Services	\$288.20		\$220,289.88
3.2 Parent Engagement Activities			\$151.10
3.3 Student Advising			\$2,300.00
3.4 Additional Instructional staff/class size reduction			\$438,631.92
3.5 Other interventionists			\$282,641.00
3.6 Special Education Services			\$12,203.84
3.7 Nursing, General Health Services			\$266,432.60
3.8 Food Services			\$0.00
3.9 Add'l Compensation (Extra Duty, Stipends (not associated with PD, Strategic Retention, etc.))			\$443,620.02
3.10 Other Academic Enrichment and Student Readiness Programs			\$12,194.86
3.11 Payroll, bonuses, stipends, or extra-duty pay for existing staff			\$550,711.15
3.12 Continuity of services not identified in other items			\$2,827.02
			\$0.00
Infrastructure, Supplies, and Oversight			\$0.00
4.1 Air Quality/Ventilation Upgrades			\$0.00
4.2 Instructional Setting Upgrades (CTE Labs, etc.)			\$603.97
4.3 PPE/Plexiglass/Cleaning Supplies			\$0.00
4.4 COVID Testing/Vaccine Supports			\$0.00
4.5 Auditing/ Monitoring/Reporting			\$661,731.23
4.6 Other Construction			\$514,656.77

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			\$0.00
Technology			\$0.00
5.1 Campus/LEA Hardware & IT Infrastructure			\$260,924.54
5.2 Software (Distinct from Curricular Resources)			\$70.00
5.3 Student Devices/Internet			\$159,363.43
5.4 Other Technology	\$14,827.63		\$129,089.50
			\$0.00
Other Uses (Uses of Funds not described above)/Indirect Costs			\$0.00
			\$4,791,108.54
AS OF 3/5/2024			
Reported To TEA	\$15,115.83	\$6,598.55	\$4,812,822.92
Remaining in ESSER III			\$31,920.08
REMAINING IN BUDGET (as of 3/5/24):			
General Supplies			\$31,313.43
Stipend for District-Wide Counseling Svc			\$288.20
Travel			\$318.48
TOTAL			\$31,920.11